



OFFICE OF THE SHERIFF

COUNTY OF LOS ANGELES

HALL OF JUSTICE

ROBERT G. LUNA, SHERIFF



May 17, 2024

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**LOS ANGELES COUNTY SHERIFF'S DEPARTMENT'S RESPONSE TO
THE BOARD MOTION ON PARKING ENFORCEMENT
SERVICES IN LOS ANGELES COUNTY
(ITEM NUMBER 31, AGENDA OF MARCH 19, 2024)**

On March 19, 2024, the Board introduced a motion (Motion) by Fourth District Supervisor Janice Hahn entitled "Parking Enforcement Services in Los Angeles County." The Motion directed the Chief Executive Officer (CEO) to pause the transfer of parking enforcement services from the Los Angeles County (County) Sheriff's Department (Department) to the Department of Public Works (DPW) until a transition plan is properly vetted, reviewed through the budget process, and agreed on by the Board; requested Sheriff Robert G. Luna to provide a verbal and written report back to the Board within 45 days with a proposed business plan for parking enforcement services within the Department; directed the CEO to work with the Department and DPW to develop recommendations for the Board's consideration that outline a transition plan for parking enforcement services should the Board choose to make the transition; and directed that the second and third directives of the Motion incorporate equitable investments back into the communities where citation revenues are collected.

This written report back, as requested by the Board on March 19, 2024, represents the Department's Parking Enforcement Detail Business Plan (Business Plan) for retaining parking enforcement services within the Department.

211 WEST TEMPLE STREET, LOS ANGELES, CALIFORNIA 90012

A Tradition of Service
— Since 1850 —

The Department's Business Plan proposes a strategic, responsible, and evidence-based increase in parking enforcement staffing and operational resources to meet the parking enforcement needs of the County's unincorporated area and proposes to accomplish these operational enhancements/investments in a two-phase approach.

As presently constructed, the Department's two-phase Business Plan requires an increase of 57 budgeted positions and the allocation of between \$14.3 million and \$20.8 million in additional funding. The cost variance is the difference in cost between gas/hybrid vehicles versus electric vehicles, including the associated, necessary electric vehicle infrastructure (i.e. charging stations).

It is anticipated that an enhanced Parking Enforcement Detail operation will generate additional revenue to mitigate a portion of the required initial investment of resources. Although the extent and duration of the anticipated revenue increase will remain to be seen, it is estimated that the increase could approach just under \$14 million annually once Phase II of the Department's Business Plan is fully operational.

As the Business Plan indicates, the Department, in conjunction with the CEO (and DPW as necessary) will provide reports to the Board every quarter regarding the performance metrics of the program.

The Department would like to take this opportunity to extend our utmost gratitude and appreciation for the opportunity to present our business plan for the proposed retention of organizational responsibility and oversight of the County's parking enforcement services.

If you have any questions or concerns, please contact Chief Yolanda R. Figueroa, Court Services Division, at (213) 229-2168.

Sincerely,



ROBERT G. LUNA
SHERIFF

**LOS ANGELES COUNTY
SHERIFF'S DEPARTMENT
PARKING ENFORCEMENT SERVICES
BUSINESS PLAN**

March 21, 2024

Los Angeles County
Sheriff's Department



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EXECUTIVE SUMMARY

The Los Angeles County (County) Sheriff's Department's (Department) business plan proposes a strategic, responsible, and evidence-based increase in parking enforcement staffing and operational resources to meet the requested parking enforcement needs of the County's unincorporated area and proposes to accomplish these operational enhancements in a two-phase approach.

Phase 1 includes additional parking enforcement staff and operational resources, including uniforms, equipment, radios, and vehicles. The Department is proposing that Phase 2, which would be a subsequent investment of additional staff and operational resources, not be initiated until an analysis of collectively established and agreed upon performance metrics has been completed and it has been demonstrated that additional staff and/or operational resources are warranted.

The Department's two-phase business plan for retaining responsibility and oversight of parking enforcement services in the County's unincorporated area would require an increase of 57 budgeted positions and funding for operational costs of between \$14.3 million and \$20.8 million in additional funding. The final amount of funding needed will be predicated on whether hybrid/gas vehicles or electric vehicles are purchased. The provided cost range does not include the offsetting program revenue which will be generated as a result of the program expansion.

Aside from the additional staff and operational resources, the Department's business plan entails the following:

- Expanding the Department's community outreach and engagement efforts to both better understand and meet the parking enforcement service needs of the residents, business owners, and other community groups in the County's unincorporated area;
- Cultivating a collaborative and mission-centered partnership with the Board Offices, Department of Public Works (DPW), and other interested County entities to establish a shared understanding and vision for the improvement of parking enforcement services in the County; and
- Working with the Board Offices and the Chief Executive Officer (CEO) to ensure equitable investments are made back into communities where citation revenues are collected.

INTRODUCTION

As stated during the March 19, 2024, Board meeting, it is the Department's firm belief that it is best suited to maintain responsibility and oversight of parking enforcement services in the unincorporated area of the County. Of the Department's 23 total patrol stations, Parking Enforcement Detail (PED) operates out of the 16 patrol stations that serve the unincorporated area.

Within this report the Board will find the Department is committed to:

- Improving the provision of parking enforcement services to the County's unincorporated area;
- Providing parking enforcement services to the County's unincorporated area 24 hours per day, seven days per week;
- Thoughtfully and strategically expanding the PED operation;
- Maintaining regular outreach, dialogue, and a purposeful exchange of information with members of the public, including but not limited to residents, business owners, and community groups regarding parking enforcement needs of the County's unincorporated area;
- Cultivating a collaborative and mission-centered partnership with the Board, DPW, and any other interested County entities to establish a shared understanding and vision for the improvement of parking enforcement services in the County; and
- Working with the CEO to ensure equitable investments back into the communities where citation revenues are collected.

IMPROVEMENT OF PARKING ENFORCEMENT SERVICES

Over the last several months, dating back to October 17, 2023, when the Board directed the CEO to work in collaboration with DPW and the Department to provide an implementation plan and the specific steps required to have DPW fully execute parking enforcement services no later than July 1, 2024, the Department has taken heed of the undeniable need to improve our parking enforcement services throughout the County's unincorporated area.

The Department has since maintained a concerted effort in filling the budgeted staffing vacancies within PED. As previously reported to the Board, in October 2023 there were 22 vacant Parking Control Officer (PCO) positions. This has now been reduced to 11 vacant PCO positions, and offers of employment have been extended to 10 prospective PCO candidates who are now in the background stage of the hiring process. Based on recent trends, the Department anticipates the ten candidates will be formally hired, trained, and assigned to their respective patrol stations within four to six months.

As a result of the concerns about parking services being brought to the Department's attention, beginning in April 2024, PED restructured its staff deployment to ensure parking enforcement services are available 24 hours per day, seven days per week at patrol stations with unincorporated areas. To achieve this level of service with the existing level of staff, PED management worked with the employees to adjust schedules, including the required notice period per the associated bargaining unit memorandum of understanding, and instituted an early morning roving patrol model.

Previously, calls during overnight hours were answered by the patrol station deputies or the calls were held until the next morning when PCOs came on duty. The early morning roving patrol currently consists of four employees who cover both the north and south portions of the County, Monday through Thursday 8:00 p.m. to 6:00 a.m.

The Department believes the modifications made to provide a higher level of service, in conjunction with vacant positions being filled, are beginning to show an increase in the number of citations issued. For March and April 2024, the number of citations has increased by 12 percent and 27 percent, respectively, compared to the number of citations issued in October 2023.

With the proposed expansion of PED, each of the Department's patrol stations where PED staff are assigned will have a dedicated Early Morning parking enforcement shift working 8:00 p.m. to 4:00 a.m.

PHASE 1: STRATEGIC AND EVIDENCE-BASED EXPANSION OF PED

For an overview of the PED field personnel currently assigned to the Department's patrol stations and how the Department anticipates deploying the additional staff over the two phases, please refer to Exhibit A. As an additional resource, please refer to Exhibit B which provides a visual mapping of the Department's patrol stations throughout the County.

Current Staffing

The Department's current staffing for PED consists of 90 staff, 81 of which are operational positions. The current staffing is:

Operational Staff:

- 12 – Supervising Parking Control Officers (SCPO)
- 69 – PCOs

Administrative Support Staff:

- 1 – Administrative Services Manager I
- 2 – Operations Assistant I
- 2 – Operations Assistant II
- 1 – Senior Typist-Clerk
- 3 – Intermediate Typist-Clerk

Phase 1 Staffing Needs

The Department's primary focus in Phase 1 is to secure the additional PCOs and SPCOs needed in the field to ensure effective and sufficient parking enforcement services throughout the County's unincorporated area, including the issuance of parking citations or warnings, facilitating the towing of abandoned vehicles, and responding to parking-related calls for service.

The Department's plan for expanded parking enforcement services requests the Board's approval of 31 additional budgeted positions at a cost of \$4.5 million in Phase 1. The requested positions are as follows:

- 7 – SPCOs
- 18 – PCOs
- 6 – Administrative Support Positions (Classifications Pending)

The 7 SPCOs and 18 PCOs requested in Phase 1 will be deployed to ensure adequate PED staff exists throughout patrol stations to provide parking control services 24 hours per day, seven days per week.

Phase 1 seeks to add a total of six additional administrative positions to support the operational needs of PED, as well as assist with the related recruitment and hiring processes and the management of the citation-generated revenues collected and disbursed by the Department. The Department will work with the CEO to determine the appropriate classification levels of these positions based on the job duties identified by the Department.

Aside from ensuring PED PCO staff receive adequate training, supervision, and operational assistance in the field in terms of citation issuance and responding to calls for service, when necessary, the Department's request for additional SPCOs will ensure citizen concerns are addressed as expeditiously as possible and that effective relationships are built with the communities served by PED. To build this positive rapport with residents and business owners served by PED, SPCOs respond to messages posted in the PED email public portal, meet with residents and business owners as needed or upon request, and attend community meetings.

Other Operational Needs

The Department estimates approximately \$1.5 million in additional funding will be needed to support the remaining operational expenses, not including vehicles (which is discussed later in this report), to provide enhanced parking enforcement services. These operational expenses include uniforms, equipment, radios, contractor-related expenses such as hand-held citation processing devices, training, administrative hearing officer obligations, and daily/annual sustenance needs of the expanded workforce.

Vehicles/Vehicle Costs

Similar to the Department's patrol stations and other Departmental field operations, PED's daily operations are predicated on the SPCOs and PCOs being in the field for the majority of their shift. PED's relies on having sufficient vehicles to perform community patrols, parking enforcement responsibilities, respond to calls for service, and ensure adherence to the vehicle code and public safety is maintained.

Many of the vehicles in the current PED fleet are aged and outside the County guidelines for replacement. Since October 2023, two of the vehicles in the PED fleet have been removed from the fleet due to unrepairable conditions and parts being obsolete. Of the remaining existing 62 vehicles in the fleet, eight vehicles are 19 years old (2005 model year), and an additional five vehicles are 17 years old (2007 model year). Of these 13 vehicles, seven exceed 100,000 miles and three exceed 115,000 miles. The remaining vehicles are model years 2014 through 2019; however, there is a model year 2015 vehicle that exceeds 120,000 miles.

In order to ensure adequate, reliable vehicles are available for the existing parking enforcement operations, the Department requests that 9 of the existing fleet vehicles be replaced during Phase 1 to bring the fleet in line with Board Policy 3.020, which recommends fleet replacement at eight years old and/or in excess of 110,000 miles. It should be noted the overall fleet within the Department is aged and the replacement of vehicles has not kept up with operational needs. Addressing the need for vehicles is the Department's highest budget priority for FY 2024-25.

The cost of additional vehicles to support an expanded PED operation will be predicated on whether PED is outfitted with hybrid/gas vehicles or electric vehicles pursuant to Board Policy 3.020: Clean Fuel – Sustainable Fleet.

Should it be determined that the vehicles operated by PED meet the public safety special performance exemption to Board Policy 3.020, the financial request for additional vehicles for the expanded PED operation will be less costly. This is primarily the result of not having to increase the overall number of electric vehicles required in order to ensure fully charged vehicles are always available to relieve vehicles in need of recharging. Due to the increased cost and infrastructure needs, it is recommended the Department proceed with the purchase of gas/hybrid vehicles during Phase 1 expansion. However, the costs for electric vehicles are presented for the Board's consideration.

The Department recommends that in Phase 1 a total of 34 gas/hybrid vehicles (9 replacement vehicles and 25 new vehicles) will be needed at a cost of approximately \$2.1 million. If the electric vehicle option is chosen, 51 electric vehicles will be required at a cost of approximately \$3.2 million. Additionally, it is estimated there would be an additional cost of \$4.6 million related to the electric vehicle charging station infrastructure, bringing the total cost of proceeding with the electric vehicles in Phase 1 to approximately \$7.8 million.

PHASE 2: PERFORMANCE METRICS AND FURTHER ENHANCEMENT

Performance Metrics

In terms of Phase 2, the Department is committed to collaboratively working with the CEO and the Board Offices to establish an agreed upon set of performance metrics. It is envisioned that the approved set of performance metrics will not only help determine when, but also to what extent, additional PED staff and operational resources will be warranted for Phase 2. The Department anticipates the initiation of Phase 2 will occur approximately 18-24 months from the start of Phase 1.

In alignment with the Board's April 9, 2024, motion, introduced by Second District Supervisor Holly Mitchell, performance metrics that will be used to help warrant or justify the extent and scope of future additional staff and operational resources to the Department's PED (under Phase 2) will include:

- violation rates;
- revenue generation;
- response times;
- appeals and disputes;
- customer satisfaction;
- equity and accessibility;
- safety improvements;
- efficiency of resources; and
- environmental impact.

Phase 2 Staffing Needs

Phase 2 consists of a proposed increase of the following 26 budgeted positions:

- 7 – SPCOs
- 18 – PCOs
- 1 – Administrative Support Position (Classification Pending)

In Phase 2, the Department anticipates the request for an additional 26 staff positions at a cost of \$3.5 million. Parking enforcement would be expanded with an additional 18 PCO's and an additional 7 SPOs, bringing the total PCOs to 105 and SPOs to 26. Phase 2 will also add one more administrative position, to be classified by CEO.

Overall, the requested SPCOs will allow each SPCO to dedicate all their time to one patrol station versus the current model of SPCOs being responsible for covering multiple patrol stations and their areas. A dedicated SPCO for each patrol station and the patrol station's associated unincorporated area increases responsiveness, continuity, and stabilization of service – both from an operational standpoint and within the eyes of the public, as well as ensures a more readily available and familiar point of contact.

Other Operational Needs

As in Phase 1, the allocation of additional resources in Phase 2 will complement the expanded PED staff resources. The Department estimates approximately \$1.1 million in additional funding will be needed in Phase 2 to support the remaining operational expenses, not including vehicles, to provide enhanced parking enforcement services.

Vehicles/Vehicle Costs

As mentioned in Phase 1, the cost of additional vehicles to support an expanded PED operation will be predicated on whether PED is outfitted with hybrid/gas vehicles or electric vehicles pursuant to Board Policy 3.020: Clean Fuel – Sustainable Fleet.

For Phase 2, an additional 25 gas/hybrid vehicles will be required at a cost of approximately \$1.5 million. For electric vehicles, an additional 38 vehicles will be required at a cost of approximately \$2.4 million.

SUMMARY of PHASE 1 and PHASE 2 STAFFING and OPERATIONAL NEEDS

Below is a summary of the cost components for Phase 1 and Phase 2, based on purchasing gas/hybrid vehicles:

Cost Categories	Current Budget	Phase 1 Request	Phase 1 Subtotal	Phase 2 Request	Phase 1 & 2 Subtotal	Total PED Budget
Staffing Costs	\$11,988,000	\$4,465,000	\$16,453,000	\$3,541,000	\$8,006,000	\$19,994,000
Operational Costs	\$2,822,000	\$1,513,000	\$4,335,000	\$1,092,000	\$2,605,000	\$5,427,000
Vehicle Costs	\$211,000	\$2,104,000	\$2,315,000	\$1,547,000	\$3,651,000	\$3,862,000
TOTAL COSTS	\$15,021,000	\$8,082,000	\$23,103,000	\$6,180,000	\$14,262,000	\$29,283,000

ESTIMATED IMPACT ON REVENUE GENERATED FROM CITATIONS

The requested expansion of PED is expected to increase the number of citations issued annually. It should be cautioned, however, any initial increase in the number of annual citations issued may be temporary and not sustained over time if PED's expanded presence in the unincorporated area and the heightened enforcement activities results in a change in motorist parking behavior.

The PED issued approximately 248,000 citations in FY 2022-23, while experiencing an approximate 30 percent vacancy rate in PCOs. Using a straight-line projection, it is estimated that filling the existing vacancies will raise the number of citations issued by approximately 74,000 to approximately 322,000. It is estimated these additional citations could generate an additional \$3.7 million in net revenue. It is estimated Phase 1 staffing will increase the number of citations by an additional 100,000 to approximately 422,000, and the amount of net revenue could increase by an additional \$5.0 million.

It is estimated that in Phase 2, the number of citations could increase by another 100,000 to 522,000, which could generate an additional \$5.0 million in net revenue. With this estimated increase in annual citations, the amount of net revenue generated Countywide from parking citations is estimated to increase from the \$12.3 million generated in FY 2022-23 to approximately \$21 million in Phase 1 and \$26.0 million in Phase 2.

It should be noted this is a preliminary estimate of the increases in annual citations and citation-related revenue and is predicated on the assumption that all of the allocated PCO positions in both Phase 1 and Phase 2 are filled. The Department, along with the CEO, will closely monitor the amount of monthly and annual citation activity and the resulting amount of revenue generated. It also assumes that motorist behavior does not change and that the level of current citations being issued remains the same.

OUTREACH AND ENGAGEMENT WITH RESIDENTS AND COMMUNITY GROUPS

An integral part of the Department's Business Plan to ensure successful parking enforcement services in the County and maintain the trust of the residents we serve is to expand our community engagement footprint. The Department's intends to not only have PED management and staff continue attending the existing stakeholder meetings already attended, but also establish regular frequent meetings with interested residents, business owners, and community groups/stakeholders to further discuss parking related matters respective to each patrol station's area of responsibility.

As an example of the Department's current involvement and participation in community engagement efforts, PED has and will continue to attend meetings such as the East Los Angeles Business Meeting (first Thursday of every month), the East Los Angeles/Maravilla Group Meeting (first Tuesday of every month), and the Gardena Neighborhood Association Meeting (last Tuesday of every month). In addition to these regularly scheduled monthly meetings, PED receives notifications from residents of various communities and is also on occasion invited to attend community meetings.

Aside from the Department's commitment to maintaining and expanding our active involvement in community outreach meetings and engagement opportunities, the Department is also keenly focused on improving other means for the exchange of information from an electronic standpoint. As shared with the Board on March 19, 2024, the Department has improved its public portal email notification system and enhanced its visibility on the Department's website and station homepages. The public portal allows for communication between the public and PED staff regarding parking concerns and allows community members to report any type of parking violation.

Furthermore, the Department has created a parking enforcement customer satisfaction survey. The customer satisfaction survey offers interested parties an avenue for expressing their level of satisfaction with the performance of PED and is also useful in holding our PED accountable for their actions and performance of their duties on behalf of the residents of the County.

PARTNERSHIP AND SHARED COUNTY VISION FOR PARKING ENFORCEMENT

As a complement to the public outreach and community engagement efforts that the Department is committed to sustaining, the Department is also fully committed to cultivating a collaborative and mission-centered partnership with the Board and DPW to establish a shared understanding and vision for the improvement of parking enforcement services in the County. As shared with the Board on March 19, 2024, the Department has determined cooperation and communication can be improved, particularly as it relates to the interaction with the Board, Board staff, and DPW.

It is the Department's firm belief that, with a sustained effort in fostering a proactive and collaborative working relationship with the Board and DPW, the parking enforcement needs of the County will be more likely to be successfully addressed. Open lines of communication between all agencies will allow for the opportunity to effectively discuss and address concerns or complaints related to signage, either in terms of the expressed need for improved signage or the creation or posting of new signage, among other emergent matters.

In an effort to achieve a timelier exchange of information between the Board offices, DPW, and the Department, the Department has established a PED liaison office responsible for regular, ongoing communication with designated representatives of the Board offices and DPW. The PED liaison office created a PED Liaison Group via Microsoft Teams which will be used to continuously communicate with designated DPW staff on matters including, but not limited to, signage development, coordination of signage placement, and curb painting. The PED liaison will lead the development of a collaborative and mission-centered Teams portal designated solely for members of the Board Offices, DPW, and the Department to support the timely exchange of information to be funneled to one place where all stakeholders can view and/or assign tasks to be addressed/completed.

EQUITY and ACCESSIBILITY

The Department looks forward to working with the CEO on the development of proposals that seek to ensure parking enforcement resources are distributed equitably across different neighborhoods and demographics. In an effort to adhere to this directive, the Department will work with the CEO, as needed, to ensure PED's field personnel are deployed throughout the County in a manner that is proportionate to the performance metrics/indicators. Alternatively stated, the Department's SPCOs and PCOs will be deployed/assigned in the field based on need and the amount of parking enforcement activity.

CONCLUSION

The Department appreciates the opportunity to present a business plan to retain organizational responsibility and oversight of the County's parking enforcement services.

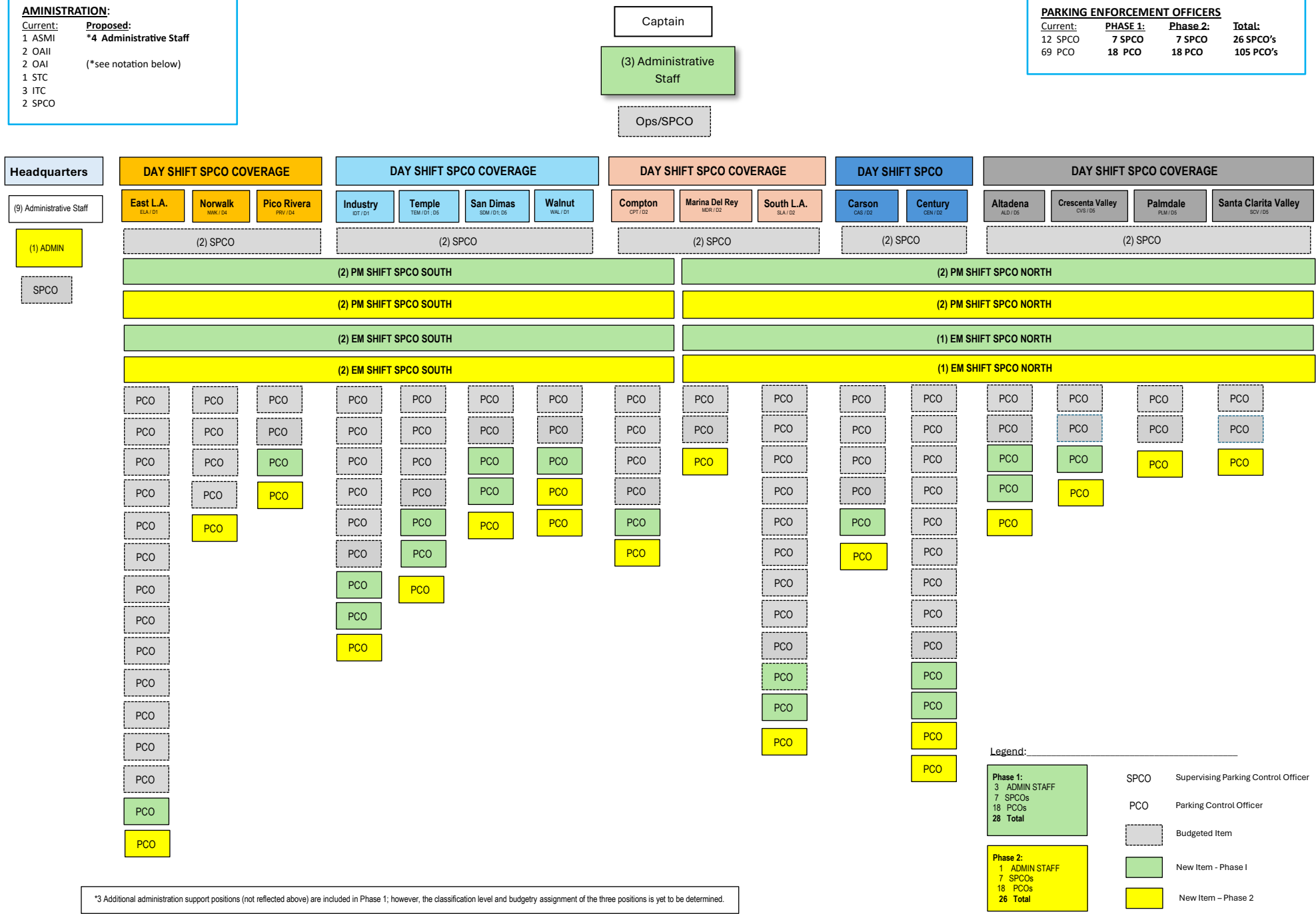
Over the last several months, much has been done to improve the operations of our PED and their performance of parking enforcement services throughout the County, including the: 1) initiation and sustainment of a concerted effort to fill our budgeted vacancies in this difficult hiring climate; 2) deployment of 24 hours per day, seven days per week parking enforcement; and 3) efforts to improve the exchange of information between the public and the Department – whether through the exchange of parking violation tips or through the customer satisfaction feedback via the parking enforcement customer satisfaction survey.

Please be assured the Department's efforts in achieving improved parking enforcement services do not conclude our sunset here and will be an ongoing point of emphasis for the Department. We look forward to continuing this important dialogue, as necessary, with the Board, CEO, and DPW and most importantly, look forward to ultimately gaining the Board's support to allow parking enforcement services to remain under the leadership of the Department.

PARKING ENFORCEMENT DETAIL ORGANIZATION CHART – PROPOSED PHASE 1 & 2

ADMINISTRATION:
 Current: 1 ASMI
 Proposed: *4 Administrative Staff
 2 OAIL (*see notation below)
 2 OAI
 1 STC
 3 ITC
 2 SPCO

PARKING ENFORCEMENT OFFICERS
 Current: 12 SPCO, 69 PCO
 PHASE 1: 7 SPCO, 18 PCO
 PHASE 2: 7 SPCO, 18 PCO
 Total: 26 SPCO's, 105 PCO's



Legend:

- Phase 1:** 3 ADMIN STAFF, 7 SPCOs, 18 PCOs, 28 Total (Green box)
- Phase 2:** 1 ADMIN STAFF, 7 SPCOs, 18 PCOs, 26 Total (Yellow box)
- SPCO: Supervising Parking Control Officer
- PCO: Parking Control Officer
- Dashed box: Budgeted Item
- Green box: New Item - Phase 1
- Yellow box: New Item - Phase 2

*3 Additional administration support positions (not reflected above) are included in Phase 1; however, the classification level and budgetary assignment of the three positions is yet to be determined.

ROVER SCHEDULES FOR SUPERVISING PARKING CONTROL OFFICERS

SPCO SHIFT	Item	Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	Reg Hours
AM	BUDGETED	SUN-WED				4am - 12pm																				4/10
AM	BUDGETED	WED-SAT				4am-12pm																				4/10
PM		SUN-WED											12pm - 8pm													4/10
		WED-SAT											12pm - 8pm													4/10
EM		SUN-WED																			8pm - 4am					4/10
		WED-SAT																			8pm - 4am					4/10

SPCO SHIFT	Item	Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	Reg Hours
AM	BUDGETED	SUN-WED				4am - 12pm																				4/10
AM	BUDGETED	WED-SAT				4am-12pm																				4/10
PM		SUN-WED											12pm - 8pm													4/10
		WED-SAT											12pm - 8pm													4/10
EM		SUN-WED																			8pm - 4am					4/10
		WED-SAT																			8pm - 4am					4/10

SPCO SHIFT	Item	Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	Reg Hours
AM	BUDGETED	SUN-WED				4am - 12pm																				4/10
AM	BUDGETED	WED-SAT				4am - 12pm																				4/10
PM		SUN-WED											12pm - 8pm													4/10
		WED-SAT											12pm - 8pm													4/10
EM		SUN-WED																			8pm - 4am					4/10
		WED-SAT																			8pm - 4am					4/10

SPCO SHIFT	Item	Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	Reg Hours
AM	BUDGETED	SUN-WED				4am - 12pm																				4/10
AM	BUDGETED	WED-SAT				4am - 12pm																				4/10
PM		SUN-WED											12pm - 8pm													4/10
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EM		SUN-WED																			8pm - 4am					4/10
		WED-SAT																				8pm - 4am				

SPCO SHIFT	Item	Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	Reg Hours
AM	BUDGETED	SUN-WED				4am - 12pm																				4/10
	BUDGETED	WED-SAT				4am - 12pm																				4/10
PM		SUN-WED											12pm - 8pm													4/10
		WED-SAT											12pm - 8pm													4/10
EM		SUN-WED																			8pm - 4am					4/10
		WED-SAT																				8pm - 4am				

AM SHIFT																											
SHIFT	PCOs Supervised by Rover SPCOs		1 am	2 am	3 am	4 am	5 am	6 am	7 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	Reg Hours	
AM	<p>SPCO (2) ELA (7) PICO RIVERA (2) NORWALK (2)</p> <p>SPCO (2) INDUSTRY (6) TEMPLE (4) SAN DIMAS (2) WALNUT (2)</p> <p>SPCO (2) COMPTON (3) MDR (2) SOUTH LA (7)</p>	<p>SPCO (2) CARSON (2) CENTURY (6)</p> <p>SPCO (2) ALTADENA (2) CRESCENTA (2) PALMDALE (1) SANTA CLARITA (1)</p>																								4/10	
	TOTAL = 51																										

PM SHIFT- (1) North and (1) South County																										
SHIFT	PCOs Supervised by Rover SPCOs		1 am	2 am	3 am	4 am	5 am	6 am	7 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	Reg Hours
PM	ELA (4) PICO RIVERA (2) NORWALK (2) INDUSTRY (2) TEMPLE (2) SAN DIMAS (2) WALNUT (2) COMPTON (2) MDR (1) SOUTH LA (3)	CARSON (2) CENTURY (5) ALTADENA (2) CRESCENTA (1) PALMDALE (1) SANTA CLARITA (1)																								4/10
			TOTAL = 34																							

EM SHIFT – (1) North and (1) South County																										
SHIFT	PCOs Supervised by Rover SPCOs		1 am	2 am	3 am	4 am	5 am	6 am	7 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	Reg Hours
EM	ELA (4) PICO RIVERA (1) NORWALK (1) INDUSTRY (1) SAN DIMAS (1) TEMPLE (1) WAL (1) COMPTON (1) SLA / MDR (2)	CARSON (2) CENTURY (2) ALTADENA / CVS (1) SCV / PALMDALE (1)																								4/10
			TOTAL = 19																							

Parking Enforcement Detail - 24/7 Work Schedule

DISTRICT: 1		STATION: EAST LOS ANGELES (ELA)											SCHEDULE TYPE: CURRENT															
Sta.	Title	Name	24/7 Work Week: Sunday thru Saturday														Starting Date: April 21, 2024				REG Hours							
			Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm		6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am
EAST LOS ANGELES (ELA / 03)	SPCO	BUDGETED	Sun.																								4/10	
			Mon.-Wed.																									
	PCO 1	BUDGETED	Mon.-Fri.																									5/40
	PCO 2	BUDGETED	Mon.-Fri.																									5/40
	PCO 3	BUDGETED	Mon-Fri																									5/40
	PCO 4	BUDGETED	Thurs.-Sun.																									4/40
	PCO 5	BUDGETED	Mon.-Fri.																									5/40
	PCO 6	BUDGETED	Mon.-Fri.																									5/40
	PCO 7	BUDGETED	Mon-Fri.																									5/40
	PCO 8	BUDGETED	Mon-Thur.																									4/40
	PCO 9	BUDGETED	Mon-Fri.																									5/40
	PCO 10	BUDGETED	<i>Nvacancy</i>																									
	PCO 11	BUDGETED	<i>Nvacancy</i>																									
	PCO 12	BUDGETED	<i>Nvacancy</i>																									
	PCO 13	BUDGETED	<i>Nvacancy</i>																									EVERY SATURDAY
EM Rover																												
SPCO	BUDGETED	Mon-Thurs																									4/10	
PCO 1	BUDGETED	Mon-Thurs																									4/10	
PCO 2	BUDGETED	Mon-Thurs																									4/10	
EM Shift covered by ROVER PATROL/South																												

DISTRICT: 1		STATION: EAST LOS ANGELES (ELA)											SCHEDULE TYPE: PROPOSED														
Sta.	Title	Description	24/7 Work Week: Sunday thru Saturday														REG Hours										
			Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm		2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm
EAST LOS ANGELES (ELA / 03)	SPCO AM	BUDGETED	MON-FRI																								5/40
	PCO 1	BUDGETED	Tues-Sat																								5/40
	PCO 2	BUDGETED	Sun-Thurs																								5/40
	PCO 3	BUDGETED	Tues-Sat																								5/40
	PCO 4	BUDGETED	Sun-Thurs																								5/40
	PCO 5	BUDGETED	Tues-Sat																								5/40
	PCO 6	BUDGETED	Sun-Thurs																								5/40
	PCO 7	BUDGETED	Tues-Sat																								5/40
	PCO 8	BUDGETED	Sun-Thurs																								5/40
	PCO 9	BUDGETED	Tues-Sat																								5/40
	PCO 10	BUDGETED	<i>Nvacancy</i>	Sun-Thurs																							5/40
	PCO 11	BUDGETED	<i>Nvacancy</i>	Tues-Sat																							5/40
	PCO 12	BUDGETED	<i>Nvacancy</i>	Sun-Thurs																							5/40
	PCO 13	BUDGETED	<i>Nvacancy</i>	Tues-Sat																							5/40
PCO 14	Additional PCO Needed																									5/40	

		DISTRICT: 1 & 4		STATION: TEMPLE (TEM)												SCHEDULE TYPE: CURRENT												
Sta.	Title	Name	24/7 Work Week: Sunday thru Saturday																								Starting Date: April 21, 2024	
			Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	REG Hours
TEMPLE (TEM / 05)	SPCO	BUDGETED	Mon-Fri					5am - 1pm																			5/40	
	PCO 1	BUDGETED	Mon-Fri							9am - 5pm																	5/40	
	PCO 2	BUDGETED	Mon-Fri										12am - 8pm															5/40
	PCO 3	BUDGETED	Mon-Fri				4am-12pm																				5/40	
	PCO 4	BUDGETED / Vacancy	Sat					5am - 1pm																				
	EM Rover																											
	SPCO	BUDGETED	Mon-Thurs																				8pm - 6am				4/10	
	PCO 1	BUDGETED	Mon-Thurs																				8pm - 6am				4/10	
	PCO 2	BUDGETED	Mon-Thurs																					10pm - 8am			4/10	
					EM Shift covered by ROVER PATROL/South																							

		DISTRICT: 1 & 4		STATION: TEMPLE (TEM)												SCHEDULE TYPE: PROPOSED												
Sta.	Title	Name	24/7 Work Week: Sunday thru Saturday																									
			Workdays	1am	2am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10pm	11pm	12 am	REG Hours
TEMPLE (TEM / 05)	SPCO AM	BUDGETED	Tues-Sat				4am-12pm																				5/40	
	PCO 1	BUDGETED	Tues-Sat			3am-11am																					5/40	
	PCO 2	BUDGETED	Sun-Thurs					6am-2pm																			5/40	
	PCO 3	BUDGETED	Tues-Sat					6am-2pm																			5/40	
	PCO 4	BUDGETED / Vacancy	Tues-Sat												12pm-8pm												5/40	
	PCO 5	Need Additional PCO	Sun-Thurs												12pm-8pm												5/40	
	PCO 6	Need Additional PCO	Sun-Thurs																				8pm-6am				4/10	
	PCO 7	Need Additional PCO	Tues-Sat																					8pm-6am			4/10	

		DISTRICT: 1 & 5	STATION: SAN DIMAS (SDM)	SCHEDULE TYPE: CURRENT																									
Sta.	Title	Name	24/7 Work Week: Sunday thru Saturday																	Starting Date: April 21, 2024									
			Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	REG Hours	
SAN DIMAS (SDM / 08)	SPCO	BUDGETED / Vacancy																											
	PCO 1	BUDGETED	Sun-Thurs		2am – 10am														Time covered by SDM CSOs							5/40			
	PCO 2	BUDGETED	Tues-Sat							8am-4pm																			5/40
	EM Rover																												
	SPCO	BUDGETED	Mon-Thurs																							8pm – 6am		4/10	
	PCO 1	BUDGETED	Mon-Thurs																							8pm – 6am		4/10	
	PCO 2	BUDGETED	Mon-Thurs																							10pm – 8am		4/10	
					EM Shift covered by ROVER PATROL/South																								

		DISTRICT: 1 & 5	STATION: SAN DIMAS (SDM)	SCHEDULE TYPE: PROPOSED																									
Sta.	Title	Name	Workdays	24/7 Work Week: Sunday thru Saturday																	REG Hours								
				1am	2am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm		6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	
SAN DIMAS (SDM / 08)	SPCO AM	BUDGETED	Tues-Sat				4am-12pm																						5/40
	PCO 1	BUDGETED	Sun-Thurs				4am-12pm															4pm-6am				5/40			
	PCO 2	BUDGETED	Tues-Sat		2am-10am																	Covered by SDM CSOs				5/40			
	PCO 3	Additional PCO Needed	Sun-Thurs										10am-6pm															5/40	
	PCO 4	Additional PCO Needed	Tues-Sat										10am-6pm																
	PCO 5	Additional PCO Needed	Wed-Sat																				8pm-6am			4/10			
				TOTALS																									

		DISTRICT: 1	STATION: WALNUT (SDM)	SCHEDULE TYPE: CURRENT																							
Sta.	Title	Name	24/7 Work Week: Sunday thru Saturday																			Starting Date: April 21, 2024					
			Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am
WALNUT (WAL / 29)	SPCO	BUDGETED / Vacancy																									
	PCO 1	BUDGETED	Mon-Fri																								5/40
	PCO 2	BUDGETED / Vacancy																									
	EM Rover																										
	SPCO	BUDGETED	Mon-Thurs																								4/10
	PCO 1	BUDGETED	Mon-Thurs																								4/10
	PCO 2	BUDGETED	Mon-Thurs																								4/10
				EM Shift covered by ROVER PATROL/South																							

		DISTRICT: 1	STATION: WALNUT (SDM)	SCHEDULE TYPE: PROPOSED																							
Sta.	Title	Name	24/7 Work Week: Sunday thru Saturday																			REG Hours					
			Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm		7 pm	8 pm	9 pm	10 pm	11 pm
WALNUT (WAL / 29)	SPCO AM	BUDGETED	MON-FRI																								5/40
	PCO 1	BUDGETED	Sun-Thurs																								5/40
	PCO 2	BUDGETED / Vacancy	Tues-Sat																								5/40
	PCO 3	Additional PCO Needed	Sun-Thurs																								5/40
	PCO 4	Additional PCO Needed	Tues-Sat																								
	PCO 5	Additional PCO Needed	Sun-Thurs																								

		DISTRICT: 5	STATION: ALTADENA (ALD)	SCHEDULE TYPE: CURRENT																							
Sta.	Title	Name	24/7 Work Week: Sunday thru Saturday																	Starting Date: April 21, 2024							
			Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am
ALTADENA (ALD / 07)	SPCO	BUDGETED	Sun-Thurs					5am - 1pm																			5/40
	PCO 1	BUDGETED	Tues-Sat					6am - 2pm																			5/40
	PCO 2	BUDGETED	Sun-Thurs.											12pm - 8pm													5/40
	EM Rover																										
	SPCO	BUDGETED	Mon-Thurs																			8pm - 6am					4/10
	PCO 1	BUDGETED	Mon-Thurs																			8pm - 6am					4/10
					EM Shift covered by ROVER PATROL/North																						

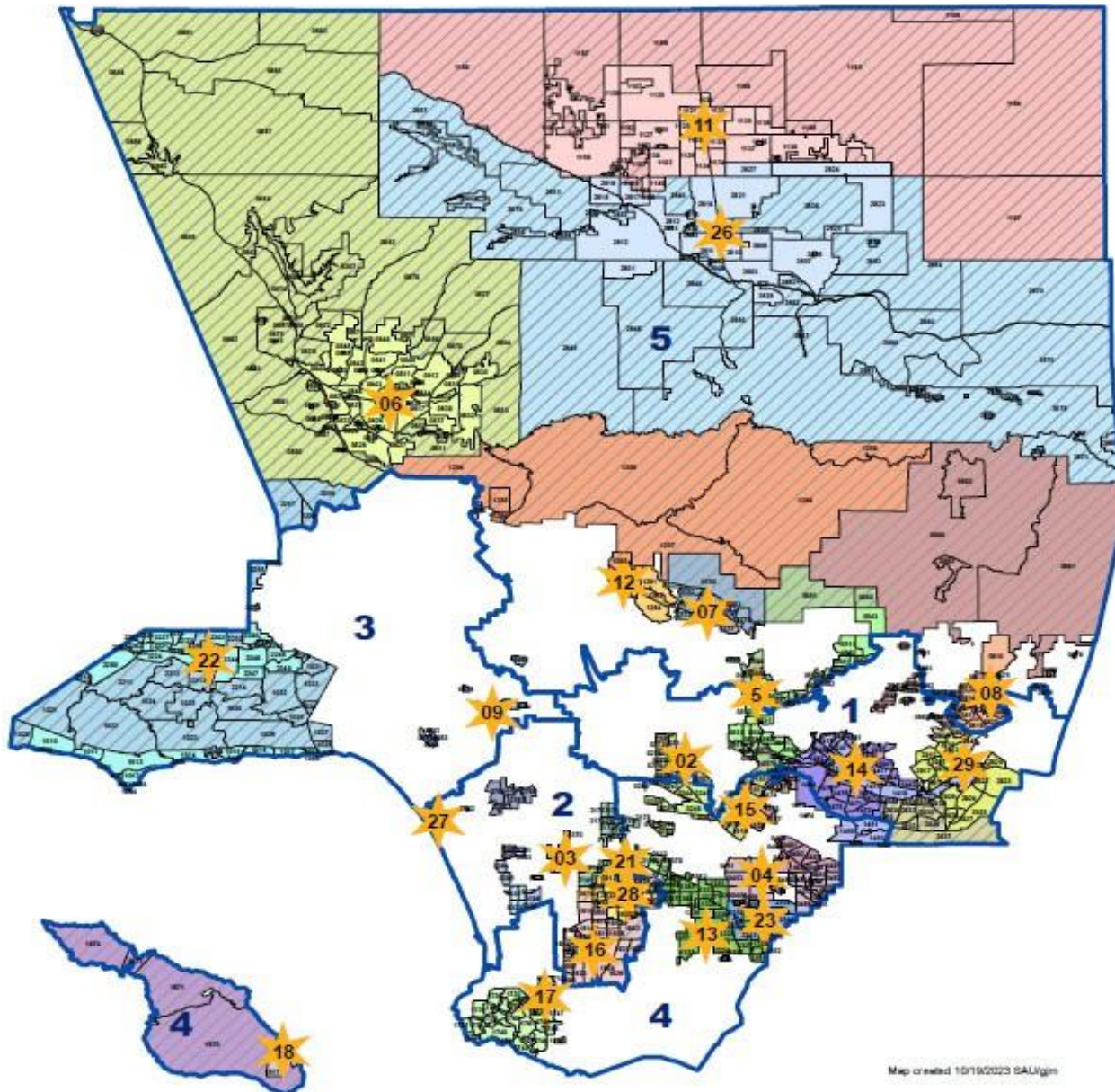
		DISTRICT: 5	STATION: ALTADENA (ALD)	SCHEDULE TYPE: PROPOSED																							
Sta	Title	Description	24/7 Work Week: Sunday thru Saturday																								
			Workdays	1am	2am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10pm	11pm	12 am
ALTADENA (ALD / 07)	SPCO AM	BUDGETED	Sun-Thurs					4am-12pm					Shared w/ CVS														5/40
	PCO 1	BUDGETED	Mon-Fri					4am-12pm																			5/40
	PCO 2	BUDGETED	Mon-Fri					4am-12pm																			5/40
	PCO 3	Additional PCO Needed	Wed-Sat												12pm - 8am												5/40
	PCO 4	Additional PCO Needed	Sun-Wed																				8pm-6am				4/10
	PCO 5	Additional PCO Needed	Wed-Sat																				8pm-6am				4/10
					TOTALS																						

		DISTRICT: 5	STATION: CRESCENTA VALLEY (CVS)	SCHEDULE TYPE: CURRENT																									
Sta.	Title	Name	24/7 Work Week: Sunday thru Saturday																								Starting Date: April 21, 2024		
			Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	REG Hours	
CRESCENTA VALLEY (CVS / 12)	SPCO	BUDGETED	Sun-Thurs					5am -1pm																					5/40
	PCO 1	BUDGETED	Mon-Fri					6am - 2pm																					5/40
	PCO 2	BUDGETED / Vacancy																											
	EM Rover																												
	SPCO	BUDGETED	Mon-Thurs																								8pm - 6am	4/10	
	PCO 1	BUDGETED	Mon-Thurs																								8pm - 6am	4/10	
			EM Shift covered by ROVER PATROL/North																										

		DISTRICT: 5	STATION: CRESCENTA VALLEY (CVS)	SCHEDULE TYPE: PROPOSED																										
Sta.	Title	Description	24/7 Work Week: Sunday thru Saturday																								REG Hours			
			Workdays	12am	1am	2am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10pm		11pm	12pm	
CRESCENTA VALLEY (CVS / 12)	SPCO AM	Shared with ALD	Sun-Thurs					4am-12pm					Shared w/ ALD																	5/40
	PCO 1	BUDGETED	Sun-Thurs					4am-12pm																						5/40
	PCO 2	BUDGETED	Tues-Sat									8am-4pm																	5/40	
	PCO 3	Additional PCO Needed	Mon-Fri												12pm-8pm														5/40	
	PCO 4	Additional PCO Needed	Sun-Wed																							8pm - 6am		4/10		
			TOTALS																											

		DISTRICT: 5	STATION: PALMDALE (PLM)	SCHEDULE TYPE: CURRENT																								
Sta.	Title	Name	24/7 Work Week: Sunday thru Saturday																								Starting Date: April 21, 2024	
			Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm	12 am	REG Hours
PALMDALE (PLM / 26)	SPCO	Shared with SCV	Sun-Thurs					5am - 1pm																				5/40
	PCO 1	BUDGETED	Tues-Sat							8am - 4pm																		5/40
	PCO 2	BUDGETED / Vacant																										
	EM Rover																											
	SPCO	Perez, Nitzia	Mon-Thurs																							8pm - 6am		4/10
	PCO 1	White, Charles	Mon-Thurs																							8pm - 6am		4/10
				EM Shift covered by ROVER PATROL/North																								

		DISTRICT: 5	STATION: PALMDALE (PLM)	SCHEDULE TYPE: PROPOSED																								
Title	Description	24/7 Work Week: Sunday thru Saturday																								REG Hours		
		Workdays	1 am	2 am	3 am	4 am	5 am	6 am	7 am	8 am	9 am	10 am	11 am	12 pm	1 pm	2 pm	3 pm	4 pm	5 pm	6 pm	7 pm	8 pm	9 pm	10 pm	11 pm		12 am	
PALMDALE (PLM / 26)	SPCO AM	Shared with SCV	Mon-Fri							8am - 4pm																		5/40
	PCO 1	BUDGETED	Tues-Sat				4am - 12pm																					5/40
	PCO 2	BUDGETED / Vacant	Sun-Thurs											12pm - 8pm														5/40
	PCO 3	Additional PCO Needed	Sun-Thurs																						8pm - 4am		5/40	
				TOTALS																								



LASD Patrol Divisions

North Patrol Division

Stations

- 11 Lancaster
- 22 Malibu/Lost Hills
- 26 Palmdale
- 06 Santa Clarita Valley
- 09 West Hollywood

Central Patrol Division

Stations

- 18 Avalon
- 21 Century
- 28 Compton
- 02 East Los Angeles
- 27 Marina Del Rey
- 03 South Los Angeles

South Patrol Division

Stations

- 16 Carson
- 23 Cerritos
- 13 Lakewood
- 17 Lomita
- 04 Norwalk
- 15 Pico Rivera

East Patrol Division

Stations

- 07 Altadena
- 12 Crescenta Valley
- 14 Industry
- 08 San Dimas
- 05 Temple
- 29 Walnut/Diamond Bar

Each Station is represented by a number, which is also the first two digits of the Reporting District (RD)

Supervisory Districts 1 – 5

- First District, Supervisor Hilda L. Solis
- Second District, Supervisor Holly J. Mitchell
- Third District, Supervisor Lindsey P. Horvath
- Fourth District, Supervisor Janice Hahn
- Fifth District, Supervisor Kathryn Barger

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
 PARKING ENFORCEMENT SERVICES BUSINESS PLAN
 BUDGET DETAIL SUMMARY (BREAKDOWN OF ESTIMATED COSTS BY PHASE)

DESCRIPTION	A	B	C	PHASE I & II TOTAL	D = (A + B + C)
	CURRENT BUDGET	PHASE I COST	PHASE II COST		GRAND TOTAL
1 LABOR					
PARKING ENFORCEMENT OPERATIONS	\$10,722,000	\$3,362,000	\$3,362,000	\$6,724,000	\$17,446,000
ADMINISTRATIVE SUPPORT	\$1,266,000	\$784,000	\$179,000	\$963,000	\$2,229,000
FINANCE & ACCOUNTING		\$319,000	\$0	\$319,000	\$319,000
LABOR - TOTAL	\$11,988,000	\$4,465,000	\$3,541,000	\$8,006,000	\$19,994,000
2 SERVICES AND SUPPLIES					
VARIOUS S&S	\$185,000	\$0	\$0	\$0	\$185,000
S&S - One-Time Costs	\$0	\$186,000	\$156,000	\$342,000	\$342,000
S&S - Ongoing Costs	\$0	\$279,000	\$234,000	\$513,000	\$513,000
SERVICES AND SUPPLIES - TOTAL	\$185,000	\$465,000	\$390,000	\$855,000	\$1,040,000
3 CONTRACTS					
ADMINISTRATION HEARING OFFICER-(PCNS) CONTRACTORS	\$15,000	\$11,000	\$6,000	\$17,000	\$32,000
PARKING ENFORCEMENT SERVICES PROVIDER - CONDUENT	\$2,622,000	\$394,000	\$227,000	\$621,000	\$3,243,000
CONTRACTS - TOTAL	\$2,637,000	\$405,000	\$233,000	\$638,000	\$3,275,000
4 UNIFORMS & EQUIPMENT					
ONE-TIME EQUIPMENT - Key & Radio Holder, OC Spray, Rainwear, Safety Jacket, Flashlight	\$0	\$33,000	\$33,000	\$66,000	\$66,000
ONE-TIME PORTABLE RADIO	\$0	\$392,000	\$392,000	\$784,000	\$784,000
ONE-TIME CELLULAR CHARGES	\$0	\$29,000	\$11,000	\$40,000	\$40,000
CELLULAR SERVICES FOR SUPERVISORS	\$0	\$9,000	\$3,000	\$12,000	\$12,000
UNIFORM	\$0	\$8,000	\$8,000	\$16,000	\$16,000
UNIFORM & EQUIPMENT - TOTAL	\$0	\$471,000	\$447,000	\$918,000	\$918,000
5 VEHICLE					
FUEL AND MAINTENANCE COST FOR GAS VEHICLE +HYBRID	\$211,000	\$117,000	\$86,000	\$203,000	\$414,000
FUEL AND MAINTENANCE COST FOR ELECTRIC	\$211,000	\$161,000	\$120,000	\$281,000	\$492,000
34 - NEW VEHICLE - HYBRID - PER BOARD POLICY - EVERY 8 YEARS		\$1,987,000	\$1,461,000	\$3,448,000	\$3,448,000
51-NEW ELECTRIC VEHICLE		\$3,082,000	\$2,297,000	\$5,379,000	\$5,379,000
GAS + HYBRID VEHICLE TOTAL	\$211,000	\$2,104,000	\$1,547,000	\$3,651,000	\$3,862,000
GAS + ELECTRIC VEHICLE TOTAL	\$211,000	\$3,243,000	\$2,417,000	\$5,660,000	\$5,871,000
6 TRAINING					
MOBILE DIGITAL COMPUTER, RADIO CALL, EVOC, OC SPRAY, TACTICAL COMMUNICATIONS	\$0	\$22,000	\$22,000	\$44,000	\$44,000
7 FACILITIES COST - 16 PATROL STATIONS					
WORKSTATION - MODIFICATION	\$0	\$150,000	\$0	\$150,000	\$150,000
8 CAPITAL PROJECT					
ELECTRIC VEHICLE CHARGING STATION	\$0	\$4,550,000	\$0	\$4,550,000	\$4,550,000
GRAND TOTAL - PED REVITALIZATION - WITH GAS + HYBRID VEHICLE	\$15,021,000	\$8,082,000	\$6,180,000	\$14,262,000	\$29,283,000
GRAND TOTAL - PED REVITALIZATION - WITH GAS + ELECTRIC VEHICLE	\$15,021,000	\$13,771,000	\$7,050,000	\$20,821,000	\$35,842,000